

A-3. Total District - Detail Functions

Number of Pupils 787	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 7,152,901	\$ 9,089	100.0%
Instruction	100	\$ 4,721,671	\$ 6,000	66.0%
Face-to-Face Teaching	110	\$ 4,533,637	\$ 5,761	63.4%
Instructional Teachers	111	3,951,633	5,021	55.2%
Substitutes	112	72,620	92	1.0%
Instructional Paraprofessionals	113	509,384	647	7.1%
Classroom Materials	120	\$ 188,034	\$ 239	2.6%
Pupil-Use Technology & Software	121	61,631	78	0.9%
Instructional Materials, Trips & Supplies	122	126,403	161	1.8%
Instructional Support	200	\$ 426,230	\$ 542	6.0%
Pupil Support	210	\$ 272,634	\$ 346	3.8%
Guidance & Counseling	211	0	0	0.0%
Library & Media	212	154,919	197	2.2%
Extracurricular	213	0	0	0.0%
Student Health & Services	214	117,716	150	1.6%
Teacher Support	220	\$ 24,041	\$ 31	0.3%
Curriculum Development	221	18,709	24	0.3%
In-Service, Staff Development & Support	222	5,332	7	0.1%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 129,554	\$ 165	1.8%
Program Management	231	26,613	34	0.4%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	102,941	131	1.4%
Operations	300	\$ 1,629,062	\$ 2,070	22.8%
Non-Instructional Pupil Services	310	\$ 1,121,071	\$ 1,424	15.7%
Transportation	311	1,000,534	1,271	14.0%
Food Service	312	120,537	153	1.7%
Safety	313	0	0	0.0%
Facilities	320	\$ 458,461	\$ 583	6.4%
Building Upkeep, Utilities & Maintenance	321	458,461	583	6.4%
Business Services	330	\$ 49,530	\$ 63	0.7%
Data Processing	331	1,557	2	0.0%
Business Operations	332	47,974	61	0.7%
Other Commitments	400	\$ 69,586	\$ 88	1.0%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 69,586	\$ 88	1.0%
Parochial, Pvt, Charter & Public Pass Through	431	69,586	88	1.0%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 306,353	\$ 389	4.3%
School Management	510	\$ 284,547	\$ 362	4.0%
Principals & Assistant Principals	511	152,748	194	2.1%
School Office	512	131,799	167	1.8%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 21,805	\$ 28	0.3%
Superintendent & School Board	531	5,705	7	0.1%
Legal	532	16,100	20	0.2%